

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Tobacco Control Community Coalitions Grant

PROJECT/PROGRAM YEAR: 2002

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PAYROLL					
	1	Tobacco Control Program Manager (X)	007	14,250			14,250
		TOTAL PAYROLL		14,250			14,250
		FRINGE BENEFITS					
		37%		5,272			5,272
		TOTAL FRINGE BENEFITS		5,272			5,272
		SERVICES					
		Phones		150			150
		Auto Allowance		200			200
		Copying/Printing		250			250
		Travel/Training		2,500			2,500
		Temporary Services/Consulting		1,000			1,000
		TOTAL SERVICES		4,100			4,100
		CONTRACTUAL SERVICES					
		Contracts to achieve Goal 1 - to reduce and prevent tobacco use among communities of color		60,000			60,000
		Contract to achieve Goal 2 - to reduce the percentage of pregnant women who smoke		10,000			10,000
		Contract to achieve Goal 3 - to promote the reduction of tobacco use among youth and their families		67,000			67,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		Contract to achieve Goal 4 - to reduce exposure to environmental tobacco smoke		75,000			75,000
		TOTAL CONTRACTUAL SERVICES		212,000			212,000
		TOTAL COSTS		235,622	0		235,622